

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Southern Hancock Co Com Sch Corp (3115)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$11,806,799	\$11,595,431	\$10,288,940	\$10,927,478	-7.4%	6.2%	35.11%
	Payments to Other Governmental Units Within State	\$1,384,836	\$1,246,123	\$1,068,711	\$1,114,547	-19.5%	4.3%	3.58%
	Learning Disability	\$589,629	\$719,100	\$552,637	\$464,051	-21.3%	-16.0%	1.49%
	Library/Media Services	\$483,330	\$504,916	\$267,429	\$278,074	-42.5%	4.0%	.89%
	Gifted And Talented	\$182,540	\$272,993	\$249,311	\$236,210	29.4%	-5.3%	.76%
	Special Education Preschool	\$0	\$30,560	\$157,250	\$213,750	N/A	35.9%	.69%
	Improvement of Instruction	\$255,641	\$233,947	\$205,632	\$178,599	-30.1%	-13.1%	.57%
	Other Special Programs	\$105,155	\$258,765	\$85,387	\$96,871	-7.9%	13.4%	.31%
	Textbooks for Rent or Resale	\$395,695	\$194,666	\$337,268	\$73,729	-81.4%	-78.1%	.24%
	Summer School Programs	\$107,364	\$95,659	\$61,514	\$57,261	-46.7%	-6.9%	.18%
	Equal Opportunity At Risk	\$53,338	\$53,915	\$37,952	\$36,337	-31.9%	-4.3%	.12%
	Preventive Remediation	\$43,289	\$68,247	\$28,884	\$26,296	-39.3%	-9.0%	.08%
	Other Vocational Education Programs	\$0	\$0	\$0	\$9,710	N/A	N/A	.03%
	Instruction, Related Technology	\$23,225	\$15,772	\$18,173	\$7,111	-69.4%	-60.9%	.02%
	Enrichment Programs	\$7,500	\$0	\$0	\$0	-100.0%	N/A	.0%
	Academic Student Assessment	\$0	\$0	\$6,000	\$0	N/A	-100.0%	.0%
	Remediation Testing	\$30,122	\$0	\$0	\$0	-100.0%	N/A	.0%
	Culturally Different	\$0	\$192	\$35	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$15,468,463</b>	<b>\$15,290,286</b>	<b>\$13,365,123</b>	<b>\$13,720,026</b>	<b>-11.3%</b>	<b>2.7%</b>	<b>44.08%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$1,055,824	\$1,061,494	\$1,055,080	\$1,072,621	1.6%	1.7%	3.45%
	Guidance Services	\$404,243	\$390,561	\$342,158	\$328,503	-18.7%	-4.0%	1.06%
	Other Support Services, School Administration	\$313,983	\$323,630	\$224,862	\$140,912	-55.1%	-37.3%	.45%
	Health Services	\$116,787	\$122,866	\$121,936	\$126,618	8.4%	3.8%	.41%
	<b>Total</b>	<b>\$1,890,837</b>	<b>\$1,898,551</b>	<b>\$1,744,036</b>	<b>\$1,668,653</b>	<b>-11.8%</b>	<b>-4.3%</b>	<b>5.36%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$3,445,421	\$3,223,806	\$2,832,820	\$3,048,905	-11.5%	7.6%	9.80%
	Student Transportation	\$1,737,231	\$1,505,138	\$1,485,776	\$1,739,130	.1%	17.1%	5.59%
	Food Services Operations	\$1,441,458	\$1,528,099	\$1,400,910	\$1,433,458	-.6%	2.3%	4.61%
	Fiscal Services	\$313,975	\$303,038	\$310,787	\$303,785	-3.2%	-2.3%	.98%
	Executive Administration	\$277,325	\$260,047	\$260,606	\$271,735	-2.0%	4.3%	.87%
	Personnel Services	\$72,139	\$74,207	\$155,642	\$109,083	51.2%	-29.9%	.35%
	Other Fiscal Services	\$133,877	\$114,152	\$12,667	\$86,903	-35.1%	> 500%	.28%
	Other Food Services	\$52,513	\$64,106	\$59,044	\$86,539	64.8%	46.6%	.28%
	Board of Education	\$39,933	\$35,059	\$62,726	\$46,946	17.6%	-25.2%	.15%

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	Judgments	\$0	\$11,662	\$8,642	\$14,966	N/A	73.2%	.05%
	Purchasing, Warehousing, and Distribution Services	\$15,548	\$14,332	\$11,090	\$6,157	-60.4%	-44.5%	.02%
	<b>Total</b>	<b>\$7,529,422</b>	<b>\$7,133,647</b>	<b>\$6,600,709</b>	<b>\$7,147,608</b>	<b>-5.1%</b>	<b>8.3%</b>	<b>22.96%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$4,993,900	\$5,927,617	\$5,441,237	\$6,634,388	32.8%	21.9%	21.31%
	Facilities Acquisition and Construction	\$1,741,453	\$1,096,862	\$1,169,218	\$1,283,975	-26.3%	9.8%	4.13%
	Building Acquisition, Construction and Improvement	\$294,394	\$252,872	\$253,213	\$254,589	-13.5%	.5%	.82%
	Athletic Coaches	\$347,878	\$337,060	\$258,215	\$231,145	-33.6%	-10.5%	.74%
	Building Acquisition, Construction and Improvements	\$194,602	\$139,209	\$29,079	\$74,993	-61.5%	157.9%	.24%
	Other Community Services	\$61,163	\$66,645	\$68,024	\$69,455	13.6%	2.1%	.22%
	Other Debt Services Obligations	\$31,694	\$26,403	\$38,172	\$37,764	19.2%	-1.1%	.12%
	Community Service Operations	\$1,755	\$2,836	\$0	\$2,634	50.1%	N/A	.01%
	Nonprogramed Charges	\$974,967	\$962,875	\$15,928	\$1,105	-99.9%	-93.1%	.0%
	Welfare Activities Services	\$220	\$200	\$0	\$47	-78.7%	N/A	.0%
	Community Recreation	\$0	\$0	\$136	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$8,642,024</b>	<b>\$8,812,579</b>	<b>\$7,273,222</b>	<b>\$8,590,096</b>	<b>-6%</b>	<b>18.1%</b>	<b>27.60%</b>
	<b>Grand Total</b>	<b>\$33,530,746</b>	<b>\$33,135,062</b>	<b>\$28,983,090</b>	<b>\$31,126,383</b>	<b>-7.2%</b>	<b>7.4%</b>	<b>100.0%</b>